

## COUNTY ATTORNEY

**Mission Statement:** The mission of the County Attorney's Office is to provide timely, sound and effective legal advice to, and legal representation of the County Government.

**Department Description:** The Office of the County Attorney has several functions: to advise the County boards, commissions, agencies and officials; to represent the County in judicial proceedings and before administrative agencies; to provide legal services in transactional matters involving the County, such as contracts, financings, real estate transactions, bonds and dedications associated with land development applications, and inter-jurisdictional and inter-agency agreements; and to prepare or review ordinances and regulations. These functions are managed under one program: Legal Counsel.

Departmental Financial Summary	FY 02 Actual	FY 03 Actual	FY 04 Actual	FY 05 Adopted	FY 06 Proposed
<b>Expenditures</b>					
Personnel	\$1,227,751	\$1,327,787	\$1,428,535	\$1,548,000	\$1,709,000
Operations & Maintenance	1,238,173	3,265,284	2,031,930	113,000	132,000
<b>Total Expenditures</b>	<b>\$2,465,924</b>	<b>\$4,593,071</b>	<b>\$3,460,465</b>	<b>\$1,661,000</b>	<b>\$1,841,000</b>
<b>Departmental Revenue:</b>					
Local Fees, Charges, Etc.	\$96,022	\$153,166	\$61,526	\$100,000	\$109,000
<b>Total Revenues:</b>	<b>\$96,022</b>	<b>\$153,166</b>	<b>\$61,526</b>	<b>\$100,000</b>	<b>\$109,000</b>
<b>Local Tax Funding:</b>	<b>\$2,369,902</b>	<b>\$4,439,905</b>	<b>\$3,398,939</b>	<b>\$1,561,000</b>	<b>\$1,732,000</b>
<b>FTE Summary:</b>	<b>16.00</b>	<b>17.00</b>	<b>19.00</b>	<b>17.00</b>	<b>19.00</b>

**County Administrator's Recommendation:** The FY 06 proposed budget for County Attorney includes enhancements totaling 2.00 FTE and \$167,000 in additional local tax funding for a paralegal position and Capital Project Support.

**Budget History:**

FY 02 Mid-Year: 1.00 FTE was transferred to the County Attorney to assist with legal work associated with land development related activities.

FY 03 Mid-Year: The Board of Supervisors approved enhancements totaling 2.00 FTE (Assistant County Attorney & paralegal) for litigation and taxation support.

FY 05: 2.00 FTE were eliminated (Assistant County Attorney & paralegal) for litigation and taxation support.

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### County Administrator's Proposed Enhancements

	Total Proposed Enhancements			
	Expenditure	Revenue	Local Tax Funding	FTE/Positions
<b>FY 06:</b>	<b>\$167,000</b>	<b>\$0</b>	<b>\$167,000</b>	<b>2.00/2</b>

**(Paralegal)** This enhancement would provide additional support to tax assessments and collections by adding one paralegal position in the County Attorney's Office. The Treasurer, Commissioner of the Revenue, and Assessor are charged by law with various taxation duties, and each official requires increased legal support to carry out these mandated functions. Currently, certain legal work is delayed or deferred, particularly opinions and monitoring of bankruptcy cases. This enhancement would add one position to the Tax Assessment and Collection section to support legal work related to taxation, including the defense of assessment challenges, tax foreclosure sales, priority tax collection cases (high value delinquencies), tax exemption requests, opinions, and preparation of ordinances. Various administrative and organizational tasks would be performed by the paralegal under supervision of an attorney, allowing additional attorney time to be devoted to the timely completion legal tasks to support the County's tax officials. The office currently has three paralegals, all dedicated to fee-related, land development work. There is no paralegal support for the taxation and other practice areas in the office.

FY 06:	\$68,000	\$0	\$68,000	1.00/1
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**(Capital Project Management Support)** During FY 05, the County Administrator created an interdisciplinary work team to manage and re-engineer the County's capital project management practices. The team is made up of staff representatives from the Departments of Management and Financial Services, Parks, Recreation and Community Services, and Building and Development. The team's purpose is to ensure the delivery of capital projects on time and within budget. As part of this effort, the team identified a series of capital project management support enhancements which it recommended to the County Administrator for funding consideration in FY 06. The recommended project management support resources include staff and contractual services to improve capital project management planning and implementation.

A total of 14 FTE and contractual services are proposed across multiple departments to provide critical support to the County's capital programs. These positions are project managers and support staff. The number of active and planned capital projects would require 18-20 staff positions in addition to the current complement of 19, based on an industry standard of three capital and six capital asset replacement projects per project manager, and with the current load of 115 active open capital projects. This enhancement provides 11 positions to implement project management with 7 in the Department of General Services and 4 in Parks, Recreation and Community Services, and 3 positions to provide project management support in the Departments of Management and Financial Services, Building and Development and the Office of the County Attorney.

Department	Position Title(s)	Expenditures	Local Tax Funding	FTE	Comments
General Services	Project Managers	\$648,000	\$648,000	7.00	Includes two project management teams for the CIP and CARP programs.
Parks, Recreation & Community Services	Project Managers	\$262,000	\$262,000	4.00	Includes one project management team.
Management & Financial Services	Partnerships Contract Officer	\$446,000	\$446,000	1.00	Includes contract officer and contractual expenses to assist with project scope and cost review.
Building & Development	Zoning Planner	\$74,000	\$74,000	1.00	Includes one planner for County project review to include proffers.
County Attorney	Assistant County Attorney	\$99,000	\$99,000	1.00	Includes one Assistant County Attorney to support capital transactions.
<b>Total Project Management Package</b>		<b>\$1,529,000</b>	<b>\$1,529,000</b>	<b>14.00</b>	

All of the proposed enhancements are recommended to be funded in the Capital Projects Fund with local tax funding in FY 06. Staff is working on a plan for inclusion in the FY 07 capital budget to charge project management staff and resources directly to individual capital projects. Over time, this will permit direct project management costs to be charged to projects funded through other sources of financing.